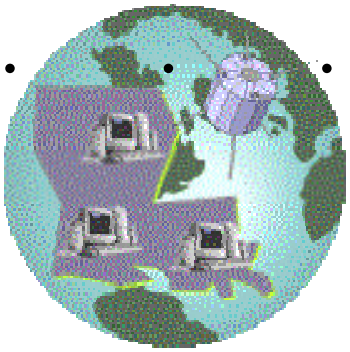
Louisiana Technology Innovation Fund

www.state.la.us/ltlf



Annual Report to the Legislature

By the Louisiana Technology Innovations Council

April 2000

Louisiana Technology Innovations Fund

Annual Report to the Legislature

Louisiana is one of only a handful of states to invest in IT projects within state agencies… As Louisiana moves forward with the technology investment fund, other states might soon follow its lead

--Civic.com March, 2000

Executive Summary

The Louisiana Technology Innovations Fund (LTIF) was created by Act 481 of the 1997 Regular Session of the Legislature to provide "seed" money for innovative agency projects. The fund was created to be an incentive to accelerate the implementation of electronic government and to encourage state agencies to pursue innovative and creative approaches using technology to provide needed citizens services most cost-effectively and efficiently.

The initial appropriations for the fund was $10 million dollars with individual agency awards being limited to $1 million dollars for each project. A subsequent appropriation of $3 million was provided by the legislature in FY1999-2000.

As of March, 2000 forty-two projects had been received by the Technology Innovations Fund Council for consideration. Sixteen were selected for funding. They are as follows:

- Wildlife and Fisheries --Point of Sale Hunting/Fishing License $864,681
- LSU Medical Center at NO -- Patient Information (Biometrics) and Tracking (Bar-coding) $861,850
- Emergency Preparedness -- SkyCell Satellite System $544,000
- Military Department -- Distance Learning Implementation $607,000
- Public Safety -- Louisiana On-line Insurance Reporting $98,888
- Wildlife and Fisheries -- Web Site Multimedia $67,410
- LSU Baton Rouge -- Prototype High Performance Computing System $989,383
- LSU Eunice -- Extending the Campus Walls $176,422

· LSU Medical Center at Shreveport -- Next Generation Internet-based Videoconferencing for Education, Healthcare, and Administration	$765,000
· LSU Baton Rouge/University of New Orleans -- The Preservation of Louisiana's Treasures	$198,078
· University of New Orleans -- Spatial Analysis as a Tool for Enhancing Louisiana's Share of Census Derived Federal Revenues	$449,700
· Health and Hospitals -- Telemedicine Partnership with LSUMC to Deliver Health Care Services to Developmentally Disabled Citizens	$956,982
· Division of Administration, Louisiana Data Base Commission -- Louisiana E-Mall to provide agency storefronts for offering goods and services to the public (i.e., licenses, permits) over the Internet.	$925,000
· Department of Education--Database warehouse to provide information from student, staff, financial, and standardized test score data throughout the state.	$1,000,000
· LSU Baton Rouge--X-Band Satellite Ground Station to take advantage of a new generation of all weather, day/night, satellite sensors. The system will provide real-time data to facilitate the assessment of storm impacts, environmental damage/degradation, land-water boundary changes, oil spill movement, and emergency crisis management.	$970,795
· LSU Baton Rouge--"Training Today's Students for Tomorrow's Internet Work Environment." Involves teachers in the use of the Internet and robotics technology as a tool for enhancing technical education in the classroom. Approval of funding is contingent upon Proposer obtaining additional funding and/or resources from other sources.	$275,000
Total Awarded - 16 Projects	$9,750,829
LTIF Funding: General Fund and Louisiana Fund Money	$13,000,000
LTIF Interest Earned (March 29, 2000)	$1,210,759
Fund Balance as of March 29, 2000	**$4,459,930**

Accomplishments

During the past year the Louisiana Technology Innovations Council implemented procedures and processes as required by the legislation to administer the fund. During this period the following tasks were accomplished:

- Three Council members replaced outgoing members as designated by the state government entities specified in the enabling legislation. Don Hutchinson, designee for the Commissioner of Administration was elected Chairperson. The current Council membership is as follows:

  - Don Hutchinson, Deputy Commissioner, Division of Administration

- William F. Beyer, Director, Division of Computer Services, LSU Baton Rouge
- Jerry Guillot, Chief of Staff, Senate Office
- Bob Harper, Undersecretary, Department of Natural Resources
- Butch Speer, Clerk of the House, House of Representatives

- Administrative guidelines and processes, including forms and proposal formats, were revised to:

  1) Clarify priorities for making funding recommendations,

  2) Establish an "Initiatives Scorecard" reporting mechanism to monitor on-going projects,

  3) Revise procedures to ensure better cash management

  4) Initiated development of a performance measurement methodology.

- Forty-two requests for funding were received by the Council and sixteen were awarded funding.

- The LTIF has been nationally recognized by two magazines: *Civic.com* and *Converge*.

- The LTIF Web site , which is accessible on the Internet under *Info Louisiana* is being maintained to reflect the current status of the fund and recent activities. The site contains: news and press releases, a list of proposals submitted and Council recommendations, LTIF guidelines and proposal format, Council members, meeting information including minutes, progress reports for funded projects, and enabling legislation.

Project Summaries and Highlights

The LTIF was established to support innovative and exemplary projects that significantly contribute to the state's technology infrastructure and/or provide creative and concrete solutions for improving citizens' services. The sixteen projects funded by the LTIF represent a cross-section of worthy projects. A summary description and highlights for each project is as follows:

* * *

Department of Wildlife and Fisheries -- Point of Sale Hunting and Fishing Licenses. This project will automate the sale of hunting and fishing licenses in Louisiana through the implementing an electronic "Automated Sportsman's Data System (ASDS)", a/k/a "Point of Sale (POS)" system, which will issue licenses at POS as well as over the telephone and possibly through use of the Internet. The automated ASDS/POS system will be an on-line system operating on a 24 hour per day, 7 days a week (24x7) basis. The ASDS/POS system will:

- Validate (application acceptance or denial without clerical discretion),
- Capture license buyer and sales data at POS,
- Update the LDWF data base,

- Assign an identification number to the license,
- Print a durable license at the POS,
- Allow the license buyer to apply for limited quota special license drawings at the POS, and
- Utilize cash concentration, electronic fund transfers (EFT) and Automated Clearing House (ACH) systems to transfer revenue on a timely basis.

The system will also be able to issue bulletins to POS terminals, conduct surveys (e.g. federal harvest information program migratory bird survey) and to make, issue, transmit and store all necessary reports and be designed to provide for credit card purchases of such licenses over the telephone and internet.

In addition to locations at license retail vendors statewide, POS terminals will be located at certain parish sheriff's offices and LDWF regional offices (for non-cash transactions only) for an estimated total of 1,500 locations.

"We sell thousands of hunting, fishing, and other licenses each year. This past October we began using the new licensing system from WLF. Prior to the new system, I had to use $10,000 to $25,000 out of my cash flow to buy [a stock of] licenses that I needed. With the new system, I bought a new terminal for $200 and hooked it up to my phone line. I do not have to have to take cash out of my business to purchase these licenses. The customer is happy because I have [on-line] every type of license he needs all the time. It is a money saver and a time saver for me and those that I sell licenses to."

J.F. "Sonny" Einch, Jr.
Cypress Cove Marina,
April 2000

Current Status and Highlights:

- As of February 2000, 803 license vendors were connected and issuing on-line licenses through the POS system and another 70 have applications pending.
- Wildlife and Fisheries has issued 195,097 licenses to 137,682 customers using the new Point of Sales system.

Budget/Cost Summary:

- Funds received to date: $864,671
- Total Expenditures: $762,243
- Projected Surplus: $25,998

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$864,681	$1,452,490	$1,344,710

Military Department -- Distance Learning Implementation. This project will provide reasonable access to distance learning facilities for all soldiers in the Louisiana Army National Guard (LA ARNG) and the communities served. This will be accomplished by:

- Utilization of the state university distance learning system on weekends for large group requirements.

- Construction of two Dual Multi-Media Classrooms at Jackson Barracks and Camp Beauregard/Camp Ball.

- Construction of One Multi-Media Classroom in Lafayette.

- Deployment of Medium Trainer Classrooms at each Battalion headquarters.

- Deployment of Single Trainer Classrooms at each Company/Detachment location.

The Adjutant General envisions a mature Louisiana National Guard Distance Learning Network consisting of a series of Distributive Training Technology (DTT) sites. These sites would be both owned and shared, interconnected with the National Guard Bureau (NGB) and its regional hubs, which would assure access within one hour's travel (approximately 50 miles) of every soldier, military unit, and facility. This objective will be accomplished through the implementation of dual-use technology, enhanced force readiness, and C4I (Command, Control, Communications, Computers, and Intelligence) capabilities throughout the state.

Current Status and Highlights:

- All 65 classrooms planned for the National Guard distance learning network are currently operational resulting in a statewide presence of distance learning network centers available to the soldiers and citizens of Louisiana. Presently, the participation level is averaging about 240 classroom hours with about 400 students a month. These figures should continue to increase as more offerings become available.

- Grambling State University entered into a degree producing program over the network with approval from the Board of Regents.

- New Orleans, Lafayette, Alexandria, and the Gillis Long Center in Carville are connected over the ATM backbone for telephone service resulting in additional savings in telephone costs.

- Military Department is working with Cisco to develop a Cisco Academy program for training and certifying members of the guard and other students in maintenance of Cisco equipment.

- Numerous state agencies, universities and businesses have expressed and interest in utilizing the DLN and video conferencing centers that are available on the network.

Budget/Cost Summary:

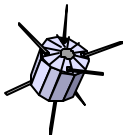
- Funds received to date: $600,000

- Total Expenditures: $244,919

- Open Orders: $62,086

- Funds Available to Project: $292,995

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$607,000	$3,715,490 (includes federal funds)	$4,176,710



Emergency Preparedness -- SkyCell Satellite Terminal. This project will enhance the capabilities of the Operations/Communications Office of Emergency Preparedness (OEP) to provide, maintain, and support a 24 hour alert and notification system for the state of Louisiana. The system will provide fail-safe communications between the OEP, parish Emergency Operation Centers (EOC), and other state and governmental agencies through the use of SkyCell Satellite Terminals.

Specifically, the SkyCell satellite communications system will:

- Deliver voice, data transfer, fax, multi-point broadcast alerting, and access to Emergency Preparedness.
- Allow real time video imaging relay to Emergency Preparedness operations.
- Provide 12 field transportable terminals to communicate with other field terminals or fixed site base stations.
- Allow Emergency Preparedness to communicate with emerging technology in use at federal agencies and commercial companies.
- Provide portable units with external antenna for indoor use for each of the 64 parishes.

Current Status and Highlights:

- Skycell Satellite phones were received and distributed to the parishes in September, 1999.
- The project is significantly ahead of schedule, with full deployment of equipment, programming of the Skycell phones, and training of personnel accomplished.

Budget/Cost Summary:

- Funds received to date: $544,000
- Total Expenditures: $540,940
- Funds Available to Project: $3,057

When Hurrican Georges battered Louisiana in September 1998, the state for the first time had a backup system standing ready to take over communications in any state parish if phone service was lost or the storm damaged radio towers.

The state's emergency operations centers had a portable satellite communications terminal, comprised of a laptop computer with an antenna to transmit voice and data. State grant money designed to spur agencies to design innovative information technology projects paid for it all.

The chief of the operations division of the Louisiana Office of Emergency Preparedness, said his office couldn't have afforded the terminals without the use of $544,000 from the Louisiana Technology Innovations Fund.

"I can literally have a conference call in the sky without having to rely on land-based communications," Farlow said. "If you have a major disaster, you're going to lose telephone communications. If we send our recovery teams out for disaster analysis, they don't physically have to come back to tell us what they see. Using the technology has given us a backup means of communications to those parishes but also provided us a data path to those parishes we did not have before."

--Civic.com, March 2000

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$544,000	$600,000	---

LSU Medical Center -- Patient Identification (Biometrics) and Tracking (Bar-coding). This project will implement a biometric identification system for patient identification and workstation security, as well as a barcode inpatient tracking system. Patients will be enrolled using a special digital scan of their fingertip that will be stored in a Patient database. Patients' identities will be verified using this system, which eliminates problems of similar or same names, unknown identity (unconscious, altered mental status), and false identity use. This identification system will give clinicians the ability to immediately access the correct patient's medical information such as allergies and past medical history from our Clinical Data Repository.

This same biometric technology will also be used to restrict access to electronic health information. All providers in the Public Hospital System will use a biometric reader as the password system for logging on to a workstation.

The LSU Medical Center will also implement an inpatient patient tracking and data collection system using barcode technology. Patient bracelets will have barcodes placed on them, which will allow for quick scans to denote patient departure and arrival and different areas of the hospital, thus improving census and bed status information. Barcode scanners will also be programmed to enter vital signs, thus allowing for an inexpensive, portable, and proven solution to capturing clinical information. This information will then be entered into the patient's electronic database in a seamless manner.

Current Status and Highlights:

- Project is significantly behind schedule. The project leader resigned from the LSU Health Services Center on 2/29/2000. A replacement project leader has been appointed.
- Department feels that delay will allow them to acquire and employ significantly improved technology for biometrics that has just become available.
- The projected timeframe for biometrics implementation is 12-18 months. and bar-coding in 12-18 months.

Budget/Cost Summary:

- Amount budgeted for project: $862,500
- Actual expenses to date: $2,126

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$862,500	$961,850	$1,288,150

Department of Public Safety -- Louisiana On-Line Insurance Reporting. The On-Line Insurance Reporting project makes available a method for electronic reporting of insurance cancellation and new business by insurance companies doing business in Louisiana. The system is designed to support data interchange by: AAMVANet, dedicated leased circuits, third party interface, and secure Internet server. Presently, insurance companies provide most of the reporting by magnetic tape or on paper.

Current Status and Highlights

- The La. Online Insurance Reporting System was placed into production on January 4 th , 1999. At that time Insurance companies began testing the reporting of insurance cancellations and new business electronically utilizing the AT&T global network (formally IBM global network).

- Currently all 270 insurance companies licensed to do business within the state are using this E-commerce (EDI), method of reporting.

- By compressing the data the companies were able to reduce the cost to transmit data by 75%.

The Office of Motor Vehicles now processes 5,000,000 transactions per year using the Electronic Data Interchange method. Because of the system and recent legislation, the compulsory insurance compliance rate has increased to 80%, up from an estimated 50% .

Budget/Cost Summary:

- Amount budgeted for project: $98,888

- Actual expenses to date: $98,888

Project is complete and fully operational.

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$98,888	$98,888	---

LSU Baton Rouge -- Prototype High-Performance Computing System for the State of Louisiana. This project will establish a high-performance computing system in support of numeric and/or data-intensive research, educational, and governmental applications within the state of Louisiana. Some typical scientific applications include: weather predictions and hurricane tracking, materials science, and simulation of astronomical events.

With the proposed system, LSU and initially La. Tech will be able to provide the kind of extensive computing needed to support scientific research. The project implements the hardware resources necessary to provide a 12-node parallel processing computing complex capable of one trillion operations per second to aid in solving complicated problems. The initial pilot will provide computing resources for LSU and Louisiana Tech. Upon successful completion of the pilot effort the system will be opened to other users within higher education and state government.

The project will integrate the super-computing component into the existing LSU computing infrastructure and will utilize standard OTM LaNet connectivity with planned expansion to Asynchronous Transfer Mode networking technology.

As a result of the project, the state and the academic communities will be able to accomplish advanced research projects using computing facilities that presently do not exist within Louisiana, adding much prestige and benefit to LSU and to those research projects that use it.

Current Status and Highlights:

- The pilot phase of the Prototype High-Performance Computing System for the State of Louisiana has begun. User enrollment is proceeding as planned. In addition to the LSU

scientific community, up to 20 scientists from La. Tech have indicated immediate needs for this type of computing power.

- The project turned out to be more complex than originally estimated, however the equipment and supporting software have been installed.
- The system is expected to be completed and fully operational by August 2000.
- LSU is working with SAP America to use the Parallel Computing Cluster to support a "Regional SAP Training and Support Center." Through this effort SAP will bring private sector monies to leverage the existing investments and create a facility that would support both academic training in SAP technologies and facilitate the training of Louisiana government employees involved in SAP projects.

Budget/Cost Summary:

- Amount budgeted for project: $989,383
- Amount currently expended: $896,326
- Actual remaining: $71,563

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$989,383	$1,369,383	---

Department of Wildlife and Fisheries -- Web Site Multi-Media. This project will use Web-based technology and the Internet to provide an interactive medium for the dissemination of wildlife education topics and information to users in Louisiana and other states. Streamed audio and video will deliver information to the public in the form of video news releases, radio show rebroadcasts, interviews, video tours and species profile videos. This service will greatly enhance the current system of information dissemination, which involves static, non-interactive web pages, printed media and a weekly radio show. Use of the Internet in this way has been demonstrated to dramatically increase audience figures while also cutting mailing costs.

This project will also provide an Internet chat-room that will be available to grade school students from their classrooms. This chat-room will host live discussions on topics such as wildlife conservation and species identification with biologists on hand to answer questions. In addition, the audio and video streams will include materials suitable for use in the classroom.

Current Status and Highlights:

- The new Wildlife and Fisheries Web site featuring streaming of multi-media information was launched on 12/27/99
- Initial data content for streaming has been uploaded to the Web site.
- Large volume encoding of audio and video has begun.
- The system is expected to be completed and fully operational with Wildlife Topic Chat Rooms for students by April, 2000.

Budget/Cost Summary:

- Amount budgeted for project: $67,410
- Amount currently expended: $43,983
- Actual remaining: $23,427

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$67,410	$67,410	---

LSU Eunice -- Extending the Campus Walls. The goal of the project is to create a single integrated on-line environment that will provide the student with anytime-anywhere access to the following services:

- Web based access to student data and services.
- Complete access to on-line library resources
- The ability to establish a virtual conferencing area for each section of a course where students and instructors can collaborate on group projects, receive and turn-in assignments, chat and conduct discussion groups on topics.
- The ability to communicate with all campus offices through the use advanced messaging technologies including voice, email, and group conferencing initiatives.
- The ability to access degree audit and advising information on-line through these same intuitive interfaces in an effort to increase student satisfaction in this area.

Access to these services will be made available via a combination of custom designed Kiosks as well as Internet ready workstations. The true innovation of this proposal is the integration of these services under a single, secure, user-friendly interface while exploiting the capabilities and availability of current campus technologies.

LSU in Eunice was named one of America's most wired colleges by **Yahoo.com** for 2000. One of the major factors was their new system, **my.LSUE** which was funded by the La. Technology Innovations Fund

Regarding **my.LSUE,** a student said, "… The course-specific links allow us to easily keep up with lectures and continue discussions outside of the classroom. We are encouraged to offer and receive assistance on homework problems and other assignments from fellow students through [on-line interaction with] the system. It is also a simple way for non-traditional students to learn to use a computer."

my.LSUE is also being recognized by two national publications, **Converge Magazine** and **CARS** for innovativeness.

These on-line services will allow prospective students to perform tasks from researching available programs to applying for admissions, financial aid processing, and actually registering for classes. This program will truly be extending the University to the student. LSUE seeks to provide a level of service to its area citizens that has not yet been experienced in this state and possibly only in a very few locations throughout the country.

Current Status and Highlights:

- The system became operational in September, 1999 and is officially know as "my.LSUE". Use of the registration portion of the system contributed to the largest pre-registration totals in LSUE history.

- my.LSUE has processed over 250,000 transaction since becoming operational.

- The first off-campus kiosk will be implemented at Eunice High School during March, 2000. Over 11 on-campus Kiosks are operational. Kiosks enable students to perform most system functions such as course registration, class scheduling, checking grades, etc.

- my.LSUE has received national recognition. It will be featured in the April issue of Converge Magazine, a major periodical covering technology in higher education and CARS a systems publication for student registration software. The system is also scheduled to be presented at two conferences on higher education.

Budget/Cost Summary:

- Amount budgeted for project: $176,422

- Amount currently expended: $158,142

- Actual remaining: $18,780

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$176,422	$199,072	$360,000 (increase in revenue)

LSU Medical Center at Shreveport -- Next Generation-based Internet Videoconferencing for Education, Healthcare, and Administration. This project will build a test bed for Next Generation Internet-based (NGI) videoconferencing and collaborative technologies. It involves a partnership with the Office of Telecommunications Management, the LSU Agriculture Center, and the Board of Regents also participating.

The test-bed will be used to provide a working model and blueprint for higher education, medical facilities, and state government agencies so that newer, high quality videoconferencing technology can be implemented "on-the-desktop", quicker and at significantly less cost. Present business-quality videoconferencing systems are based on an older protocol (H320) that require the use of costly dedicated telecommunications lines and expensive equipment. This project will pioneer the use of a new standard (H323 protocol) and Next Generation Internet to provide even better quality videoconferencing, than that currently available over dedicated lines, and provide it directly to desktop PCs via the Internet. It will also provide a seamless gateway to bridge videoconferencing facilities using the existing protocols with those that will use the newer technology. Furthermore the newer protocol supports data transmission, voice over IP, and video conferencing over the same communications line.

The project will give the state hands-on experience with the newer emerging technologies in data, voice, and video transmissions and will position the state's IT infrastructure to take advantage of the more advanced applications that will be necessary to continue the state's improvement in public services and government operations.

Current Status and Highlights:

- The initial LAN design for the Shreveport campus has been installed.
- Connection to the NGI backbone has been completed and successful H323-based conferences have been tested with interfaces to H320-protocol systems.
- The next major phase of the project is to extend the interfaces to include other locations in the state. This is expected to be completed by July, 2000.

Budget/Cost Summary:

- Amount budgeted for project: $765,000
- Amount received: $600,000
- Amount expended: $307,006
- Actual remaining: $467,993

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$765,000	$765,000	---

LSU Baton Rouge/University of New Orleans Ogden Museum of Southern Art--The Preservation of Louisiana's Treasures. This project will acquire and use the newest equipment and software in online audio/video streaming, electronic commerce, and digital imaging to create a digital library of the Ogden Museum of Southern Art's visual art collection. The digital library will be made available to the public through the Internet. The art works include over 1,466 oil paintings, drawings, watercolors, pastels, black-and-white and color photographs, ceramics, and sculptures either by southern artists or on southern themes. The project builds on the Library of Congress' *American Memories Project* and the U.S. Department of Interior's *Save American Treasurers*. The digital library will dramatically extend the reach of the museum and will encourage new scholarship on southern visual art. These valuable cultural and historical materials will be available to art teachers, students, scholars, collectors, donors, and students of southern culture worldwide. Upon completion of this project the equipment and technology will be available to assist in digitizing other art treasurers.

Through this project and the Technology Innovation Fund, LSU Computer Services has established itself as a technology resource for assisting other state libraries and museums in creating digital database of art treasures and artifacts.

Additionally, the Louisiana State Museum plans to work with LSU to bring its many art works to the public through the Internet.

Current Status and Highlights:

- The subset of 100 visual art pieces from the Ogden Museum collection have been digitized, processed and cataloged. An additional 400 pieces are being added. This digital collection is expected to be available over the Internet in late March, 2000.

- Because of the success of this project the LSU Office of Computer Services is expanding its partnerships and service abilities with several departments on campus and other external institutions. LSU is providing services to libraries at Tulane University and in the Marshall Islands.

- LSU Computer Services is also planning a partnership with the Louisiana State Museum to assist in the digitizing of their artifacts.

- The next major phase of the project is to implement a Museum Virtual Store to allow citizens to acquire offerings from the Collection through the Internet. This is expected to be completed in May, 2000.

Budget/Cost Summary:

- Amount budgeted for project: $198,078

- Amount expended: $189,264

- Amount remaining: $8,814

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$198,078	$198,078	---

University of New Orleans -- Spatial Analysis as a Tool for Enhancing Louisiana's Share of Census Derived Federal Revenues. This project involves the use of GIS tools and geo-spatial analysis skills to integrate U.S. Census TIGER data with one-meter satellite imagery to identify and recover several thousand potentially "missed" Louisiana residents from the upcoming 2000 Census. Because many federal revenues are distributed through revenue sharing programs based on census data, an increase in the state's census population that could be sustained both legally and technically could have a positive impact on Louisiana's revenues. This project intends to develop a methodology for census population tracking and analysis that will enable state and local entities to petition for adjustments to Census errors based on geographic evidence of omissions that are common to the census counting process. Geo-referenced images of population areas where there are anomalies between satellite-observed population patterns and the Census' files will be created and distributed in digital form through the Internet.

Current Status and Highlights:

- Initial training in spatial analysis technology has been competed on schedule.

- Data imagery from the Russian-produced SPIN-2 panchromatic system, with a resolution of 1.56 meters, has been acquired. The black and white Russian imagery is being "resolution-merged" with US imagery providing an improved means to identify urban sprawl and detections in changes in dwelling patterns.

- The Lab has entered into a relationship with the Regional Planning Commission whereby the Lab will interchange data and information.

- The next major phase of the project is to acquire additional refined data, extend the quality of data analyses, and implementation of ArchInfo Version 8.0. The project is expected to be complete by July, 2000.

Budget/Cost Summary:

- Amount budgeted for project: $449,700

- Amount received: $394,957

- Amount remaining: $54,743

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$449,700	$859,924	$3,500,000 (increase in revenue)

Health and Hospitals -- Telemedicine Partnership with LSUMC to Deliver Health Care Services to Developmentally Disabled Citizens. The Department of Health and Hospitals (DHH) in partnership with the LSU Medical Center is undertaking a project to provide essential medical services to developmentally disabled citizens through the use of telemedicine facilities. DHH is responsible for providing residential health care, therapy, and habilitation for about 1,900 residents with severe and chronic disabilities attributable to mental retardation, cerebral palsy, epilepsy, autism, or closely related conditions in the state's nine development centers. Presently, the delivery of medical services is especially complex and expensive because of the multitude of specialty services needed, the difficulty in transporting disabled patients, and the multiple rural locations involved. Transporting residents to medical specialists inflates costs, depletes staff, and may degrade diagnosis and treatment.

This project will provide telemedicine facilities connecting the LSU Medical Center to the nine development centers. Telemedicine is the practice over remote distances of healthcare delivery, diagnosis, consultation, treatment, transfer of medical data, and education using interactive audio, visual, and data communications. The system offers real-time, full-motion and color, multi-point interactivity, and diagnostic quality telemedicine capabilities linking medical service providers to disabled patients at development centers located at: Columbia, Hammond, Leesville, Belle Chases, Bossier City, Pineville, Thibodaux, Ruston, and Iota. In addition to providing medical services in many specialty areas, the LSU Medical Center, through its telecommunications gateway, can also establish contact with renowned resources elsewhere around the country and the world.

Current Status and Highlights:

- The essential telemedicine components and data lines have been delivered and were installed by the end of March, 2000.

- Additional innovations involving the testing of fractionalizing T1 transmission to carry data coupled with H320 standard video/voice simultaneously has been successful. This technology has the potential to provide cost savings for any agency to upgrade its data transmission capability while using the benefits of videoconferencing.

- The project was delayed several months due to the distances involved in implemetning the system at all nine of the state's Developmental Centers and because of the effort required to research the use of fractionalizing T-1telecommunications.

- The project is expected to be operational in September, 2000.

Budget/Cost Summary:

- Amount budgeted for project: $765,000

- Amount received: $667,137

- Amount remaining: $289,845

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$956,982	$1,011,982	---

Division of Administration, Office of the Data Base Commission--Louisiana E-Mall. This is a pivotal project to facilitate the state's transformation to digital government and electronic commerce. The Louisiana E-Mall will be a turn-key electronic commerce solution designed to provide the means whereby state agencies can offer goods and services to the public over the Internet. Examples of goods and services are: publications, maps, filings, permits, licenses, rentals, etc.) The project is a collaborative effort with the Department of the Treasury, the Division of Administration, and multiple other state departments participating. The state intends to contract with an established e-commerce service provider who will:

1) Provide Internet host services and operate the proposed E-Mall;
2) Provide tools and facilities for agencies to remotely manage and configure their agency stores;
3) Provide consulting services as needed to assist agencies in designing and implementing their stores and for interacting with agency back-end databases; and
4) Provide tools and support to facilitate Internet-based credit card processing and for interacting with the state designated bank.

The initial implementation is planned for October, 2000 with some five departments participating with agency storefronts offering services such as:

- Department of Economic Development - Business Incentives Program
- Department of Transportation and Development - Super-sized Truck Permits
- Department of Insurance - Insurance Agent Licenses and Renewals
- Board of Realtors - Agent and Brokers Licenses and Renewals
- Division of Administration - Monthly State Register and La. Administrative Code

The Louisiana E-Mall is designed to be an open-ended solution which will enable other departments and agencies to quickly add additional e-government storefronts making their goods and services conveniently available over the Internet.

Current Status and Highlights:

- The project has just been initialized.

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$925,000	$925,000	---

Department of Education--Web-Based Data Warehouse System. This initiativewill implement a Web-accessible data warehouse to improve student achievement and teacher quality by providing educational administrators, principals, and teachers access to the data they need for effective planning and decision making.

The system will provide information from student, staff, financial, and standardized test score data to be accessible 24 hours a day, seven days a week through a desktop with a web browser to all authorized users. For example, data will be provided on:

1) Student information for demographics, grades, courses, discipline records, mobility rates, standardized test results, special ed, etc.;
2) Staff for demographics, staff counts by school, courses and students taught;
3) Financial information for budget by facility, actual to planned expenditures, expenditures by program, function, and object codes.

The system will be used by Department and district staff to develop reports for use by various users (e.g., legislators, congressional leaders, parents, state agencies, and federal agencies).

The Department plans to build the database using existing information and data collection processes that are largely in place. The data warehouse adds significant new functionality to existing systems by extracting localized data and putting it into one central repository where school improvement questions can be answered within minutes rather than months. This will enable educators to shift the focus from "what is happening?" to "what are we going to do about it?"

The system is planned to begin operation in June, 2001.

Current Status and Highlights:

- The project has just been initialized. The Technology Innovations Council required that formal support from the Board of Elementary and Secondary Education would be necessary before funding is provided.

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$1,000,000	$1,000,000	---

LSU Baton Rouge -- An X-Band Satellite Ground Station for the State of Louisiana. This will give Louisiana the technological capabilities necessary to receive and process advanced real-time, all-weather satellite-derived environmental data for our state. The high speed X-band antenna system is needed to capture the data transmitted to earth providing detailed measurement and maps of the earth, oceans and atmosphere on a time-series basis. The new system will provide the state with a large range of new capabilities such as assessments of storm impacts (flooding, erosion, land-loss),

environment damage/degradation, land-water boundary changes, oil spill movement, and agriculture assessments. The collected data will be linked via the Internet and managed as a non-profit data resource for Louisiana governmental entities and industry.

Existing satellite receiving systems were plagued by three problems:

- "Clouding out" of weather dependent optical sensors
- No satellite overpass available when data is needed due to orbit
- Low spatial resolution

The new system will greatly reduce these problems and provide for cost effectiveness, speed and efficiency in all manners of field surveys, and information collection, including: drainage basins, official coastal zone boundaries, wetlands change, flood zone maps, marsh vegetation, condition of wildlife refuges, wildlife management areas, aquifer recharge areas, coastal land/water interface, condition of major rivers and lakes, post storm/flood damage analysis, monitoring wild fires.

Louisiana will be one of six states capable of receiving and processing advanced data streams to be used for continuous on-going surveillance, research, and environmental management. Besides the environmental management benefits this investment will give Louisiana regional and national leadership in the use and applications development of space-borne environmental science technology. Furthermore, Louisiana's leadership with the X-Band Station is expected to have a positive impact on our economic development efforts as space-borne environmental sciences and applications of this technology both locally, nationally, and world-wide continue to grow.

Initial implementation and operation is planned for April, 2001.

Current Status and Highlights:

- The project has just been initialized.

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$970,795	$970,795	---

LSU Baton Rouge -- Training Today's Student for Tomorrow's Internet Work Environment. This project is to develop a system to provide today's school children with experience in using the internet to control, access and operate robotic instruments in a way like they may in tomorrow's high technology network based work environment. The project will allow teachers and students to robotically operate scientific devices through the Internet.

The initial implementation will include control interfaces for the Highland Road Observatory telescope, for the ATIC balloon-borne "space" experiment, and for a HAM radio satellite communications system.

In addition to the interface development a curriculum will be developed in conjunction with a core group of teachers that will provide the context and structure for students and teachers to use these tools effectively in the K-12 system.

The estimated implementation date is June, 2001.

Note: Finalization of this award is contingent on the project team obtaining an additional $191,227 in matching funding and resources necessary to successfully complete the project

Current Status and Highlights:

- The project has just been initialized and is pending the acquisition of additional funding as stated above.

Amount Awarded	Total Project Cost	Est. 3-Year Savings
$275,000	$466,227	---

Louisiana Technology Innovations Fund Balance Scorecard

The following *Initiatives Scorecard* has been implemented by the Fund as a means to monitor progress and ensure accountability. The procedures require that every project update its status on a quarterly basis. Colors, as indicated on the Scorecard Legend, reflect the estimated percentage that the project is behind its original planned timetable. The estimates are provided by project leaders.

LOUISIANA TECHNOLOGY INNOVATIONS FUND

Initiatives Scorecard - As of March 31, 2000

Percent Off Target Schedule	
Completed	15 to 35%
0 to 15%	More than 35%

Agency	Project Name	Award Amount	Score Card			
			Actual Expended	Schedule	Implementation	Comments
LSUMC Shreveport	Next Generation Internet-based Videoconferencing for Educ., Healthcare, and Administration (3/24/1999)	$600,000	$307.006		Est. 8/31/2000	Project is progressing on schedule. Pilot for Shreveport has been tested. Interfaces with other state sites being developed.
LSU Baton Rouge	Prototype High Performance Computing System (11/10/1998)	$989,383	$896,326		Est. 8/1/2000	Project more complicated than originally estimated. Initial difficulties have been overcome and project is proceeding to completion.
University of New Orleans	Spatial Analysis as a Tool for Enhancing Census Derived Revenues (3/24/99)	$449,700	$394,957		Est. 6/30/2000	Project slightly behind schedule due to difficulties obtaining 1 meter data. Next phase progressing as planned.
Department of Health and Hospitals	Tele-med Partnership w/LSUMC to Deliver Health Care Services to Developmentally Disabled (8/24/1998)	$956,982	$667,137		Est. 9/1/2000	Project slightly behind schedule. Delay enabled DHH to take advantage of more cost efficient "Fractional T-1" technology.
LSU Baton Rouge	The Preservation of Louisiana's Treasurers (3/24/1999)	$198,078	$189,264		Est. 05/1/2000	Project slightly behind schedule but progressing well from a technical and quality of product perspective.
LSU Eunice	Extending the Campus Walls (11/10/1998)	$176,422	$158,142		Operational 9/1/1999	System is operational and is meeting operational expectations.
Wildlife and Fisheries	Web Site Multi-Media (11/10/1998)	$67,410	$43,983		Operational 12/15/1999	Project is operational. Additional functionality being added and multimedia data is being created. Project will be completed by April, 2000.

Agency	Project Name	Award Amount	Score Card			
			Actual Expended	Schedule	Implementation	Comments
Wildlife and Fisheries	Point of Sale Hunting/Fishing License (8/24/1998)	$864,671	$762,243		Completed 1/15/2000	System is operational.
Public Safety	Louisiana On-Line Insurance Reporting (8/24/1998)	$98,888	$98,888		Completed 3/31/1999	Completed on time and within budget.
Military Department	Distance Learning Implementation(8/24/1998)	$607,000	$244,919		Operational 05/1/2000	System is operational. Additional costs are planned to support initial operations.
Military Department	SkyCell Satellite System (8/24/1998)	$544,000	$540,940		Operational 7/1/1999	System is operational. Some cleanup work remains.
LSUMC New Orleans	Patient Identification (Biometrics) and Tracking (Bar-coding) (8/24/1998)	$862,500	$2,126		Est. 08/1/2001	System is substantially behind schedule. Delay will enable LSUMV to use newer technology to support applications.
Division of Administration	Louisiana E-Mall (2/14/2000)	$925,000	$0		Est. 11/1/2000	Project just underway. RFP for primary vendor has been released by State Purchasing.
Department of Education	Education Data Warehouse (2/14/2000)	$1,000,000	$0		Est. 06/1/2001	Project just underway. Support by BESE board is required to obtain final funding.
LSU Baton Rouge	X-Band Satellite Ground Station (2/14/2000)	$970,795	$0		Est. 4/1/200	Project is just underway.
LSU Baton Rouge	Training K-12 Students for Tomorrows Internet Work Environment (2/14/2000)	$275,000	$0		Est. 08/24/2000	Project just underway. Additional funding is required as a condition for obtaining funds..

Percent Off Target Schedule	
Completed	15 to 35%
0 to 15%	More than 35%

Project Progress Reports

The LTIF guidelines stipulate that each award recipient provide progress reports indicating the status of the project, accomplishments by milestone, and expenditure of funds. The progress reports for each of the funded projects is attached as Appendix I.

APPENDIX I

PROJECT PROGRESS REPORTS

Project Progress Reports

The LTIF guidelines stipulate that each award recipient provide progress reports indicating the status of the project, accomplishments by milestone, and expenditure of funds. The progress reports for each of the funded projects is attached as Appendix I.

APPENDIX I

PROJECT PROGRESS REPORTS

LOUISIANA TECHNOLOGY INNOVATIONS FUND - PROGRESS REPORT

March 1st, 2000

I DEPARTMENT/AGENCY: Department of Wildlife and Fisheries

II PROJECT TITLE:
Department of Wildlife and Fisheries "Automated Sportsman's Data System (ASDS)," a/k/a "Point of Sales (POS)"

III PROJECT LEADERS:

J.L. Patton, Undersecretary
P.O. Box 98000, Baton Rouge LA 70898-9000
Phone (225) 765-2860
Fax: (225) 763-3501
e-mail patton_jl@wlf.state.la.us

IV DESCRIPTION OF THE PROJECT:

LDWF is responsible for the distribution, sale and revenue collection in regards to hunting and fishing related privileges in Louisiana. LDWF desires to automate its license issuance system by implementing an electronic "Automated Sportsman's Data System (ASDS)", a/k/a "Point of Sale (POS)" system, which will issue licenses at POS as well as over the telephone and possibly through use of the internet. The automated ASDS/POS system will be an on-line system operating on a 24 hour per day, 7 days a week (24x7) basis. The ASDS/POS system will:

- *Validate (application acceptance or denial without clerical discretion)*
- *Capture license buyer and sales data at POS,*
- *Update the LDWF data base,*
- *Assign an identification number to the license*
- *Print a durable license at the POS*
- *Allow the license buyer to apply for limited quota special license drawings at the POS*
- *Utilize cash concentration, electronic fund transfers (EFT) and Automated Clearing House (ACH) systems to transfer revenue on a timely basis.*

The system must be able to issue bulletins to POS terminals, conduct surveys (e.g. federal harvest information program migratory bird survey) and to make, issue, transmit and store all necessary reports and be designed to provide for credit card purchases of such licenses over the telephone and internet.
In addition to locations at license retail vendors statewide, POS terminals may be located at certain parish sheriff's offices and LDWF regional offices (for non-cash transactions only) for an estimated total of 1500 locations.

V PROJECT STATUS

A. The project is fully implemented. The only remaining tasks are to fully populate the data base with under 16 year olds, address changes and non-residents. Completion of these tasks is expected by September 1sr, 2000.

B. Accomplishments to date have been:

Prior to March 1st, 1999:

(1) Prepared and filed Request for Proposal ("RFP").
(2) Held the proposal conference.
(3) Received proposals.
(4) Evaluated the proposals.
(5) Chose the contractor.
(6) Held first meeting with contractor.
(7) Negotiated and signed the contract.
(8) Issued a Purchase Order.
(9) Scheduled the system design phase.
(10) Searched for and found all active license agents, a total of 1,598.
(11) Prepared and issued a press release.
(12) Prepared and mailed instructional and informational materials, applications and contracts for agents.
(13) Prepared a "Frequently Asked Questions" fact sheet to help agents.
(14) Began receiving and processing applications from agents.

From March 1st through August 31st 1999:

(1) Signed up nearly 800 license vendors.
(2) Completed the design of the system on April 29th, 1999.
(3) Purchased and tagged 1,500 terminal sets.
(4) Produced a video to help license vendors.
(5) Set up the pilot program (35 vendors) to start prior to September 15th.

From September 1st, 1999 through February 29th, 2000:

1) Began the pilot phase on September 3rd, 1999 with 34 license vendors.
2) Added the telephone purchasing via Bass-Pro on September 30th, 1999.
3) Concluded the pilot phase on October 31st, 1999.
4) Began to roll-out the whole system on November 1st, 1999.
5) As of February 24th, 2000, 803 license vendors were connected and approximately another 70 had applications pending.
6) Paper licenses were recalled as of February 29th, 2000.

C. The project is on track and there are no new problems to report.

D. The schedule of remaining events as listed in the MOU is as follows:

- First-year population of data base

VI COST VS. BUDGET

	Category	Budgeted	Actual	Projected Surplus
A.	Equipment	$786,990	$761,002	$25,988
B.	Software	$ none	$ none	not applicable
C.	Telecommunications	$ none	$ none	not applicable
D.	Professional/ Contract Services	$ none	$ none	not applicable
E.	Other Costs (data base changes)	$ 77,681	$ 1,241	none as yet
	Total Project Cost	**$864,671**	**$762,243**	**$25,988**

VII ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD

During this period, $14,002 was expended to replace the DEC Alpha serve, $5 was expended adding address changes to the data base and $1,236 was expended adding new individuals to the data base.

- ?

ATTACHMENT II

LOUISIANA TECHNOLOGY INNOVATIONS FUND
MILITARY DEPARTMENT, DISTANCE LEARNING IMPLEMENTATION PLAN
PROGRESS REPORT

[March 1, 2000]

I. DEPARTMENT/AGENCY: Military Department/Louisiana Army National Guard.

II. PROJECT TITLE: Distance Learning Implementation Plan (DLIP)

III. PROJECT LEADER:

Colonel Glenn Appe, Director of Information Management, Building 35, Jackson Barracks, New Orleans, LA 70146-0330. Phone: (504) 278-8300; Fax (504) 278-8277; E-mail Address: AppeG@la-arng.ngb.army.mil; Web-Site: http://55.254.245/DIM.

IV. DESCRIPTION OF THE PROJECT:

Provide reasonable access to distance learning facilities for all soldiers in the Louisiana Army National Guard (LA ARNG) and the communities we serve. The Adjutant General envisions a mature Louisiana National Guard Distance Learning Network consisting of a series of Distributive Training Technology (DTT) sites. These sites would be both owned and shared, interconnected with the National Guard Bureau (NGB) and its regional hubs, which would assure access within one hour's travel (approximately 50 miles) of every soldier military unit, and facility. This objective will be accomplished through the implementation of dual-use technology, enhanced force readiness, and C4I (Command, Control, Communications, Computers, and Intelligence) capabilities throughout the state.

V. PROJECT STATUS:

A. Brief Summary.

The Louisiana National Guard Distance Learning Project is using an innovative approach to consolidating telecommunications resources for solving problems; delivering services, and generating revenues through the concept of shared usage of information technology infrastructure. The project has now progressed well into the third phase of its 3-phase implementation (see sub-paragraph D, later in this section). The classrooms have been fully deployed and updated where required.

- ?

B. Accomplishments.

1. All classrooms are operational resulting in a statewide presence of 65 distance learning network (DLN) centers available to the soldiers and citizens of Louisiana.
2. Fifteen of the sixty-five sites have fully operational compressed video capability.
3. Numerous agencies, universities and businesses have expressed an interest in utilizing the DLN and video conferencing assets.
4. New Orleans, Lafayette, Alexandria and the Gillis Long Center in Carville are connected over the ATM backbone for telephone service resulting in savings on phone service.
5. Travel expenses for National conferences and meetings have already been reduced through the utilization of video conferencing.
6. The project is on budget with 73% expended and on time for completion.
7. Grambling State University entered into a degree producing program over the network with approval from the Louisiana Board of Regents.
8. Several state agencies are utilizing the network for meetings and training.
9. LSU medical has utilized the network and identified the Louisiana National Network as a component of their statewide outreach.

C. Problems Encountered/Action Taken or Planned.

Pitfalls have revolved around the issues of personnel availability, availability of equipment and mission changes.

1. Personnel availability was impacted by the crisis in Honduras, mobilizations in support of Kosovo, and in-state emergencies. The addition of the Reserve Component Automation System (RCAS), voice over ATM, and the installation of a digital phone exchange since the last report taxed personnel further.
2. Some delay was due to equipment procurement and delivery delays. Once overcome theses issues were negated by an aggressive installation cycle.
3. The uncertainty of changing world and state commitments and the deployment of personnel and equipment required frequent mission adjustments. All issues were overcome through planning, coordination, and hard work.
4. Most of the sites are already financially self sufficient and the few that are not are under consideration for re-deployment to sites that are producing revenue.

D. Major Milestones – **Original/Current**

NOTE: This data was converted to text from a previously submitted MS project application.

ID	Task Name	Percent Complete	Duration	Start	Finish
1	**Phase 1**	**100%**	**279 days**	**8-Dec-97**	**31 Mar-99**
2	BoR Meeting	100%	0 days	8-Dec-97	8-Dec-97
3	UoP Briefing	100%	1 day	15-Dec-97	15-Dec-97
4	NGB Business Brief	100%	0 days	8-Jan-98	8-Jan-98
5	Prep Business Plan	100%	42 days	23-Jan-98	23-Mar-98
6	Cooperative Agreement	100%	15 days	15-Jan-98	4-Feb-98
7	JB DMMC Project	100%	325 days	2-Feb-98	30-Apr-99
8	Install JB DMMC	100%	43 days	3-may-99	30-Jun-99
9	Appoint Advisory Board	100%	21 days	23-Feb-98	23-Mar-98
10	Pilot Military DL Tng	100%	333days	23-Mar-98	30-Jun-99
11	Install STC's Shreveport, Ruston, & Camp Ball	100%	56 days	16-Jun-98	1-Sep-98
12	Upgrade Ruston to MTC	100%	245 days	23-Jul-98	30-Jun-99
13	Install Plaquemines MTC	100%	43 days	1-Jul-98	30-Jun-99
14	Install Camp Ball MMC	100%	43 days	1-Jul-98	31-May-99
15	Install JANUS Suites	100%	147 days	23-Jul-98	12-Feb-99
16	Initial Marketing	100%	147 days	2-Jun-98	23-Dec-98
17	Hire FTM	100%	152 days	3-Mar-98	30-Sep-98
18	Train FTM	100%	44 days	1-Oct-98	1-Dec-98
19	Site Certification	100%	215 days	1-Jul-99	26-Apr-00
20	**PHASE 2**	45%	483 days	23-Feb-98	29-Dec-99
21	Secure Funding	100%	158 days	23-Feb-98	30-Sep-98
22	Hire Part Time Personnel (VA Work Study)	100%	241 days	23-Jul-98	30-Jul-99
23	Upgrade STC's to MTC/MTC.M1	100%	152 days	1-Oct-98	30-Apr-99
24	Upgrade Shreveport JANUS to MTC	100%	130 days	2-Nov-98	30-Apr-99
25	Upgrade Lake Charles JANUS to MTC	100%	130 days	2-Nov-98	30-Apr-99
26	Upgrade Abbeville JANUS to MTC	100%	109 days	1-Dec-98	30-Apr-99
27	Upgrade Lafayette JANUS to MTC	100%	85 days	4-Jan-99	30-Apr-99
28	NOLA LATA – Install Bogalusa MTC.M1	100%	90 days	2-Nov-98	5-Mar-99
29	NOLA LATA – Install AASF#1 MTC.M1	0%	305 days	2-Nov-98	31-Dec-99
30	BR LATA – Install Baton Rouge MTC.M1	60%	130 days	2-Nov-98	30-Apr-99
31	BR LATA – Install Carville MTC.M1	60%	195 days	2-Nov-98	30-Jul-99
32	SHRVPRT LATA – Install Bossier City MTC.M!	100%	151 days	2-Dec-98	30-Jun-99
33	SHRVPRT LATA – Install Monore MTC.M1	100%	129 days	1-Dec-98	28-May-99
34	SHRVPRT LATA – Upgrade Camp Beauregard to MTC.M1	100%	173 days	2-Nov-98	30-Jun-99
35	Site Certification	80%	108 days	14-Jan-00	13-Jun-00
36	**Phase 3**	**25%**	**522 days**	**1-Oct-98**	**29-Sep-00**
37	Reposition Older Hardware	25%	172 days	1-Oct-98	28-May-99
38	Secure Funding	0%	110 days	23-Jul-99	23-Dec-99
39	Install T. 120 Server	100%	23 days	24-Dec-99	25-Jan-00
40	Enhance STC M.1 Capability	0%	190 days	3-Jna-00	23-Sep-00
41	Site Certification	0%	59 days	3-Oct-00	22-Dec-00
42	Ongoing Marketing	25%	500 days	25-Jan-99	22-Dec-00

VI. Cost VS. Budget:

	Category	Budgeted	Actual	Surplus
A.	Equipment	$ 225,000	$ 294,714	- $ 69,714
B.	Software	4,995	4,995	-0-
C.	Telecommunications	296,300	$ 73,213	223,087
D.	Professional/Contract Services			
E.	Other Costs	80,705	67,101	13,604
		=========	=======	=======
Total Project Cost		**$ 607,000**	**$ 440,023**	**$ 166,977**

VII. **ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD**:

DESCRIPTION	PO/CONTRACT	QTY REC	UNIT PRICE	TOTAL COST
ISP LINE CHARGES	PV112002350650	1	$630	$630
VIDEO CONF EQUIPMENT	PV112002369487	9	$4595	$41,355
ISP LINE CHARGE	PV112002392020	1	$126	$126
TRAVEL	PV112000013579	1	$67	$67
COMPUTER EQUIPMENT	PV112000011430	120	$123	$14,760
ROUTERS	PV112000011603	3	$490	$1,470
BACKGROUND CHECKS	PV112PV000011796	1	$15	$15
CARPET INSTALLATION	PV112002130896	1	$900	$900
TOOL KIT	PV1129922118896	5	$23	$115
METAL EQUIP STAND	PV112992218904	1	$294	$294
VIDEO CONF. EQUIP.	PV112002224048	20	2312	$29,712
EQUIPMENT RET LUCENT	PO 3339215	1	<$947>	<$947>
TOTAL EXPENDITURES				$ 88,382
OBLIGATIONS				
TELEPHONE LINE CHARGES				$50,000

TOTAL EXPENDITURES AND OBLICATIONS				$135,382

VII. ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD:

OBLIGATIONS

CATEGORY	FY 1999	FY 2000	SURPLUS	TOTAL COST
Equipment	$ 208,070	$ 86,644	$ - 69,714	$ 225,000
Software	$ 4,995	N/A	-0-	$ 4,995
Telecommunications	$ 22,457	$ 50,756	$ 223,087	$ 296,300
Other costs	$ 66,119	$ 982	$ 13,604	$ 80,705
Total Project Cost	**$ 301,641**	**$ 138,382**	**$ 166,977**	**$ 607,000**

ATTACHMENT II

LOUISIANA TECHNOLOGY INNOVATIONS FUND
MILITARY DEPARTMENT, SKYCELL SATELITTE TERMINAL
PROGRESS REPORT

[March 1, 2000]

I. DEPARTMENT/AGENCY: Military Department/Office of Emergency Preparedness

II. PROJECT TITLE: Skycell Satellite Terminal

III. PROJECT LEADER:

COL Michael L. Brown, Assistant Director, Office of Emergency Preparedness

Mr. Matt Farlow, Chief, Operations Division, Louisiana Office of Emergency Preparedness (LOEP), 625 North 4th Street, P.O. Box 44217, Baton Rouge, LA 70804-4217. Phone: (225) 342-5470; Fax: (225) 342-5471; E-mail Address: mfarlow@hotmail.com; Web-site: http://199.188.3.91.

IV. DESCRIPTION OF THE PROJECT:

The mission of the Operations/Communications Division is to provide, maintain, and support a 24 hour alert and notification system which will provide fail-safe communications between the LOEP, parish Emergency Operation Center (EOC), and other governmental agencies.

The need therefore, is for a fully integrated communication system for the transmission of voice, data, facsimile, and imaging operability to enhance the communication capability between the LOEP and all parishes Emergency Operation Center (EOC), state and agencies.

The Skycell Satellite Terminal system will be a stand alone, yet portable tertiary communications platform, which will provide coverage approaching 100% for operational units within Louisiana. The system will provide satellite terminal to satellite terminal voice, data, fax, broadcast, and video capabilities. The system is provided by American Mobile Satellite and is known as the "Skycell Satellite Terminal".

V. PROJECT STATUS:

A. Brief Summary.

The personnel responsible for this project overcame numerous delays brought on by an active hurricane season last year to get this project to completion in time for the 1999 hurricane season.

B. Accomplishments.

1. All purchase orders were released to the vendor.
2. The Skycell Satellite Phones were delivered to the LOEP.
3. Distribution of the Skycell Satellite Phones to each parish began on July 15, '99
   and was concluded in September 1999.
4. Sufficient satellite service time has been procured to insure continuity of service through the life of the project.
5. This project is near successful conclusion with full deployment, programming of the Skycell phones, and training of personnel. Therefore, the amount remaining will be utilized shortly, concluding the program significantly ahead of schedule.
6. The citizens of Louisiana are and will be better served by the foresight of those
   who funded the innovative technology represented in this project. This project truly
   made all weather emergency communications a reality in Louisiana.
7. The remaining $ 3,057 will be utilized shortly to conclude the program. These funds
   are the result of negotiations in the procurement of the Skycell phones and reflects
   favorably upon the administrators of the program.

C. Problems Encountered/Action Taken or Planned.

Pitfalls have revolved around the issues of product model changes, bid solicitation, and purchase order release.

1. On February 3, 1999 the vendor advised of obsolescent product numbers. The necessary corrective actions were taken and the correct phones were ordered with contract award in Mar 99.
2. The Skycell Satellite Phones were received at the LOEP in June 1999.

3. Programming and setup issues delayed the deployment of the phones until July 1999.

VI. Cost VS. Budget:

	Category	Budgeted	Actual	Surplus
A.	Equipment	$ 297,568	$ 294,511	$ 3,057
B.	Software	- 0 -	- 0 -	- 0 -
C.	Telecommunications	$ 141,432	$ 141,432	- 0 -
D.	Professional/Contract Services	$ 105,000	$ 105,000	- 0 -
E.	Other Costs	- 0 -	- 0 -	- 0 -
	Total Project Cost	**$ 544,000**	**$ 540,943**	**$ 3,057**

VII. ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD:

EXPENDITURES.

DESCRIPTION	PO/CONTRACT	QTY REC	UNIT PRICE	TOTAL COST
Skycell Satellite Phones	PO112 993329389	80	$ 3,681	$294,511
Setup Charges, etc.	PO112 000000223	1	$ 4,400	$ 4,400
Annual Operating Service	Same	2	$ 50,300	$100,600
710 minutes of airtime	Same	80	$ 1,768	$141,432
PROJECT SUMMARY				**$540,943**
REMAINING EXPENSES				**$3,057**
TOTAL INCLUDING REMAINING EXPENSES				**$544,000**

VII. ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD:

OBLIGATIONS

CATEGORY	FY 1999	FY 2000	TOTAL COST
Equipment	$ 294,511	$ 3,057	$ 297,568
Telecommunications	$ 141,432	-0-	$ 141,432
Professional/Contract Services	$ 105,000	-0-	$ 105,000
TOTAL EXPENSES AND OBLIGATIONS	**$ 540,943**	**$ 3,057**	**$ 544,000**

I. DEPARTMENT/AGENCY LSU Health Sciences Center

II. PROJECT TITLE

LOUISIANA PATIENT IDENTIFICATION (BIOMETRICS) AND TRACKING (BARCODING) PROJECT

III. PROJECT LEADER

Richard Ferrans, M.D.
Chief of Medical Informatics and Telemedicine
Department of Public Health and Preventive Medicine
LSU Health Sciences Center
2021 Perdido Street
New Orleans, LA 70112
Voice: 504-588-3507
Fax: 504-588-3938
rferra1@lsumc.edu

IV. DESCRIPTION OF THE PROJECT

The development and implementation of technology enhancements and innovations are at the center of the LSU Health Sciences Center's strategic plan to fundamentally reform the Public Hospital System. Over the next several years, LSU Health Sciences Center will be designing, developing and implementing components of a clinical information system directed at enhancing the delivery of crucial medical information to the point of care; aggregating data for medical research, outcomes measurement, and continuous quality improvement; and integrating with administrative systems to maximize eligibility checking, billing, and other functions. In order for this approach to succeed, data must be accurate, complete and securely protected from internal and external threats. With clinical information "online," it is imperative that we provide a security solution that will protect patient information at the user and workstation levels. Additionally, the use of health data is centered on the individual patients that we care for, and therefore, authenticating the identity of our patients is also a critical component of the security model. The ability to authenticate patient identities will also increase our ability to verify eligibility status for services.

Proposal

The LSU Health Sciences Center has been awarded an $862,000 grant from the Louisiana Technology Innovations Fund to implement a biometric identification system for patient authentication, clinician user authentication, workstation security and a barcode inpatient tracking system. Patients will be enrolled using a special digital scan of the fingertip that will immediately converted to a twelve-digit number entered into a master patient identification database. Patients' identities will be verified at future visits with the same biometric identification devices used for enrollment. This will eliminate problems of

similar or same names, unknown identity (unconscious, altered mental status), and falsification of identity, assuring the clinical user that they are accessing the correct patient information, such as medication allergies or past medical history. The LSU Health Sciences Center will utilize the same biometric technology to restrict access to electronic health information. All clinicians in the Public Hospital System will use a biometric password for logging on to a clinical workstation. This system prevents theft or "lending" of passwords as each individual clinician must logon using his / her personal identifiable characteristic (fingertip scan). This project will significantly enhance our ability to protect the confidentiality and privacy of our patients, and serve as a foundation for compliance with upcoming the Health Insurance Portability and Accountability Act regulations.

The LSU Health Sciences Center will also implement an inpatient patient tracking and data collection system using barcode technology. Patient bracelets with barcodes will allow for quick scans to document patient departure and arrival in different areas of the hospital, thus improving census and bed status information. Barcode scanner-enabled devices will also be programmed to enter vital signs, thus providing an inexpensive, portable, and proven solution to capturing clinical information. This information can then be entered into the patient's electronic record in a seamless manner.

V. PROJECT STATUS

A. Brief Summary

LSU Health Sciences Center has continued working with the previously identified vendor, Integrated Visions, toward the design and development of a biometric approach for patient identification and workstation security. During the past 6 months, Integrated Visions has developed a new and improved technology solution for biometric identification. Consequently, the vendor is no longer selling the version of the product that LSU had previously been evaluating and developing. Events of this type are not uncommon in the computing technology world, especially when dealing with cutting edge technologies that are continuously evolving under the pressures of new paradigms, such as the Internet. Although the time delay has been disappointing, the vendor’s new Internet-based strategy, which is highly scaleable and considerably simpler to manage and support, will serve to our great advantage. The vendor has visited with us on site, at LSUHSC, several times to introduce the new product, and review its technical and functional specifications. We are planning in the near future to enter into new negotiations with the vendor to establish the pricing model and delineate the scope of a pilot project for the new product.

Consistent with previously outlined plans, we will, after a contractual agreement is reached with the vendor, be working on implementing the workstation security component before the patient identification component. Before asking patients to provide us with their digital fingerprints, we believe it is critical that our clinicians utilize the technology first, establish a proof-of-concept and serve as champions for protecting the

privacy of medical records by this methodology. We do not want to ask our patients participate in a process that we are not willing to do first ourselves.

Ongoing discussions with the vendor have been worked on by a team consisting of the Integrated Visions personnel and the most senior IT staff at LSUHSC: Bart Ponze, Director Enterprise Services, Greg Speyer, Director of IT for the Health Care Services Division, Richard Ferrans, Chief of Medical Informatics and Telemedicine, and Wayne Wilbright, Assistant Professor, Medical Informatics and Telemedicine.

With respect to barcode tracking, several Windows CE handheld devices and small barcode scanners have been purchased for testing the appropriateness of the units for use in patient tracking and vital sign entry applications. Several of the devices have been found to be impractical for the application due to ergonomic and display characteristics.

B. Accomplishments

- Identification of a new vendor product with improved functional and technical specifications for biometric identification
- Meetings with clinical user group to discuss their perceptions and needs regarding workstation security and single-sign-on model

C. Problems Encountered/Action Taken or Planned

- Change in biometrics product vendor specifications / Identification of and knowledge acquisition about the new vendor product specifications and establishment of a plan to restart negotiations for contractual agreement and pilot project
- Resignation of project leader. Dr. Richard Ferrans resigned from LSU Health Sciences Center on 2/29/00. / Identification of new project leader. Dr Wayne Wilbright has accepted the position of Chief of Section for Medical Informatics and will serve as the project leader for Louisiana Patient Identification and Tracking Project

D. Major Milestones (Original vs. Current Estimate)

With the identification of the new vendor product residing on a new platform and having different technical specifications, we feel it is prudent to re-establish the baseline as of March 2000 for estimating time to completion of the major milestones.

- Clinical workstation biometric security pilot: 3 - 9 months
- Clinical workstation biometric security implementation: 9 - 18 months
- Biometric registration pilot: 12 - 18 months
- Biometric registration implementation: 18 - 24 months
- Bar Code pilot for patient tracking: 12 -18 months

VI. COST VS. BUDGET

Category	Budgeted	Actual	Projected Surplus
A. Equipment	651,000	651,000	0
B. Software	212,000	212,000	0
C. Telecommunications	0	0	0
D. Professional/Contract Services	0	0	0
E. Other Costs	0	0	0
Total Project Cost	863,000	863,000	0

VII. ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD

No expenses or financial obligations were incurred during this reporting period.

Louisiana Department of Public Safety
Louisiana Technology Innovation Fund
Final Project Report - September 3, 1999

Louisiana On-Line Insurance Reporting System (LOIRS)

In 1998 the legislature enacted laws which required the insurance industry to report insurance cancellations and new business to the Department of Public Safety within 15 days of the occurrence. In order to accomplish this DPS was challenged with providing a faster method for reporting.

The La. Online Insurance Reporting System was placed into production on January 4th , 1999. At that time Insurance companies began testing the reporting of insurance cancellations and new business electronically utilizing the AT&T global network (formally IBM global network). The system utilizes a Digital Equipment Corporation Alpha 8000 server to capture the reportings from the insurance companies and to forward any errors encountered back to the insurance companies.

The majority of the 267 insurance companies that do business in Louisiana finished testing and were in production utilizing the new system by March 31st , 1999. The remainder of the companies were in production by June 30, 1999 and the project was completed. One problem that was encountered was the use of a sophisticated compression algorithm which allowed the companies the ability to send and receive compressed data. By compressing the data the companies were able to save up to 75 % of the cost to transmit their data. This problem took us about 2 weeks to resolve. We would recommend that any agency which intends to use the AT&T global network for EDI (Electronic Data Interchange) make sure they are aware of the pricing and estimate as accurately as possible the amount of data that they will be transmitting.

ATTACHMENT II

LOUISIANA TECHNOLOGY INNOVATION FUND - PROGRESS REPORT

I DEPARTMENT/AGENCY

Louisiana State University and A&M College

II PROJECT TITLE

A Prototype High-Performance Computing System for the State of Louisiana

III PROJECT LEADER

Mr. Ronald D. Hay
Division of Computing Services
203D Computing Services Center
Phone: 225-388-3710
Fax: 225-388-3709
Internet: ronhay@lsu.edu

IV DESCRIPTION OF THE PROJECT

LSU requested $989,383 from the Technology Innovation Fund for the acquisition of computing hardware to establish a prototype high-performance computing system in support of numeric and/or data-intensive research, educational and governmental applications within the state of Louisiana. The objective is to demonstrate the viability of and the need for such a state-of-the-art tool in Louisiana. While creating a new and distinct service, the request leverages and builds on LSU=s current investment in hardware, software and people and utilizes standard OTM LaNet connectivity anticipating the future expansion to Asynchronous Transfer Mode (ATM) technology.

V PROJECT STATUS

$ Brief Summary

Parallel software configuration was more complex than anticipated. In addition, Y2K issues had to be addressed before the end of the year. However, the project is now making good progress. User enrollment is in full deployment after completion of supporting software installations. We are now moving on to the Pilot Project phase.

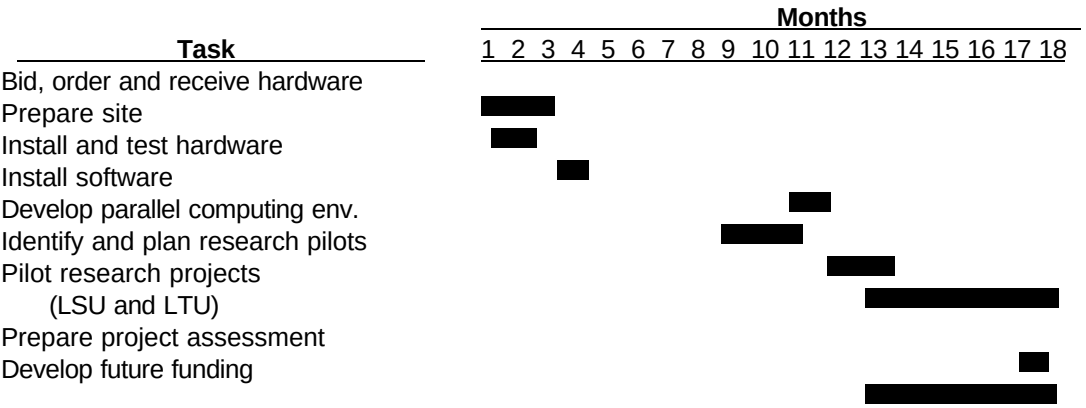
$ Accomplishments

- Hardware year 2000 issues were resolved.
- Upgraded all OS levels to match existing systems with parallel cluster.
- Parallel software control programs were installed, configured, and brought up to Y2K compliance.
- The network was reconfigured to improve performance and to take advantage of Internet2 facilities.
- Many research application programs and program libraries upgraded, installed, and configured.
- Established storage volumes, file systems for multi-engine work.
- Established backup and recovery procedures for user and work space, including archival facilities for long-term work.
- Set up parallel job submission queues and procedures for handling priority sharing of parallel and

batch computing resources.
- Deployed specialized account establishment and maintenance procedures.
- Established procedures for automatic email server connections for client accounts.

$ Problems Encountered/Action Taken or Planned
In the late summer and early fall the hardware vendor announced additional Y2K patches that needed to be applied to the hardware and software. This very successful effort took nearly three months to complete due to the needed changes to the systems.

$ Major Milestones (Original vs. Current Estimate)
The original plan called for the completion of the project by February 1, 2000. The plan has turned out to be too optimistic because of the original available personnel and system complexities. We are now entering the pilot research project phase with an estimated completion in about six months. The revised plan follows:



VI COST VS. BUDGET

Category	Budgeted	Actual	Projected Surplus
1. Equipment	$959,599	$896,326	$0
2. Software	$29,784	$ 21,494	$0
3. Telecommunications	$0	$0	$0
Telecommunications costs are not charged to this project.			
4. Prof./Contract Services	$0	$0	$0
Professional Services are not charged to this project.			
5. Other Costs	$0	$0	$0
None.			
	========	=========	========
Total Project Cost	$989,383	$917,820	$0

We are currently evaluating additional software acquisitions for this project.

VII ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD

Additional Hard Disk (5x18.2 GB)		$ 5,743
		=======
	Total	**$ 5,743**

Louisiana State University, February 29, 2000.

LOUISIANA TECHNOLOGY INNOVATIONS FUND – PROGRESS REPORT

February 7, 2000

I DEPARTMENT/AGENCY: Department of Wildlife & Fisheries

II PROJECT TITLE:
Department of Wildlife & Fisheries Web Site Multimedia Project

III PROJECT LEADER:
James D. Dousay, I/S Technical Support Specialist
LDWF Information Systems Section
P.O. Box 98000, Baton Rouge, LA 70898-9000
Phone (225)765-2840
e-mail dousay_jd@wlf.state.la.us

IV DESCRIPTION OF THE PROJECT:

This is a project intended to provide an interactive medium for the dissemination of wildlife education topics and information to users in Louisiana and other states. Streamed audio and video will deliver information to the public in the form of video news releases, radio show rebroadcasts, interviews, video tours and species profile videos. This service will greatly enhance the Agencies current system of information dissemination which involves static, non-interactive web pages, printed media and a weekly radio show. Use of the Internet in this way has been demonstrated to dramatically increase audience figures while also cutting mailing costs. This project will also provide an internet chatroom which will be available to grade school students from their classrooms. This chatroom will host live discussions on topics such as wildlife conservation and species identification with biologists on hand to answer questions. In addition, the audio and video streams will include materials suitable for use in the classroom.

V PROJECT STATUS

A. Phases I and II of the project are now complete. The new LDWF web site was launched 12/27/99. According to the outline of Phase III audio and video content has been encoded and is now available to the general public. Material for chatroom sessions is being compiled. Schools have been contacted to recruit participants and to set a date for the first chatroom session. Phase IV of the project has been rescheduled to begin 3/15/2000, three months later than the original date of 12/15/99.

B. Accomplishments to date include:

- Encoded audio and video content for streaming and uploaded it to LDWF web site.
- Installed and configured all hardware and software necessary for the project
- Completed training with contractor and trained personnel from each division of LDWF in maintenance of their sections of the web site

- Uploaded content to new LDWF web site
- New LDWF web site launched 12/27/99

C. Problems encountered during this reporting period:
- Changes in BrightStar personnel have delayed the project as a whole. Although a few minor problems persist the invoice has been paid and the contract is complete.
- Slow download speed caused by Microsoft Access. A solution to this problem requires the databases be moved to a SQL server.

D. Developments described above have made it necessary to re-structure the phases of this project again. The following is the adjusted implementation timetable:

Phase I (completed) Audio and video data have been selected for use in AV streaming training. Planning for the first chat room session has proceeded. Photographs and press releases have been submitted to the contractor for inclusion. Hardware and software needed for the project have been installed. The 3 MB Router and the LaNet circuit have been installed and are functional.
Phase II (completed): All training, installation of hardware and software has been completed and contractor supplied software has been delivered and installed.
Phase III (3 months**)** began 12/15/99: Encoding of audio and video will begin. By the end of this phase, streamed content will be available to the general public. Material for the chat room sessions will continue to be compiled. The date of the first chat room will be advertised and recruitment of participants will begin.
Phase IV (1 month) to begin 3/15/2000: The first chat room session will be held.

VI COST VS. BUDGET

	Category	**Budgeted**	**Actual**	**Projected Surplus**
A.	Equipment	$10,380	$10,163	None as yet
B.	Software	$ 7,973	$ 835	None as yet
C.	Telecommunications	$27,057	$16,685	None as yet
D.	Professional/ Contract Services	$22,057	$16,300	None as yet
E.	Other Costs	$ 0	$ 0	N/A
	Total Project Cost	**$67,410**	**$43,983**	**$ None as yet**

VII ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD

CFMS #551605	BrightStar/Integrated Ctls.	$16,300	Professional Services
None	O.T.M.	6,220	Data Circuits
None	Software Artisans	99	SA FileUp software

LOUISIANA TECHNOLOGY INNOVATIONS FUND - PROGRESS REPORT

September 1, 1999

I DEPARTMENT/AGENCY

Louisiana State University - Eunice

II PROJECT TITLE

Extending the Campus Walls: Providing Anytime-Anywhere Access to Academic and Support Services to Improve Student Success and Satisfaction.

III PROJECT LEADER

Ron Wright
Louisiana State University - Eunice
P.O. Box 1129
Eunice, LA 70535
Voice: (337) 550-1342
Fax: (337) 550-1306
Email: rwright@lsue.edu

IV DESCRIPTION OF THE PROJECT

The goal of the project is to create a single integrated on-line environment that will provide the student with anytime-anywhere access to the following services:

- Web based access to student data and services.
- Complete access to on-line library resources
- The ability to communicate with all campus offices through the use advanced messaging technologies including voice, email, and group conferencing initiatives.
- The ability to access degree audit and advising information on-line through these same intuitive interfaces in an effort to increase student satisfaction in this area.

Access to these services will be made available via a combination of custom designed Kiosks as well as Internet ready workstations. The true innovation of this proposal is the integration of these services under a single, secure, user-friendly interface while exploiting the capabilities and availability of current campus technologies.

These on-line services will allow prospective students to perform tasks from researching available programs to applying for admissions and continue on through the financial aid process and actually registering for classes. This program will truly be extending the University to the student. LSUE seeks to provide a level of service to its area citizens that has not yet been experienced in this state and possibly only in a very few locations throughout the country.

V PROJECT STATUS

A. Brief Summary

The campus-wide rollout of our “Anytime / Anywhere” project, now formally named “my.LSUE”, took place on September 15, 1999. The system is receiving extensive use from both faculty and students. Use of the student registration portion of the system contributed to the largest pre-registration totals in LSUE history. There has been only one notable problem up to this point, which in retrospect could also be viewed as a positive measure. A larger than anticipated use of the system caused some slow downs in

system response during the January registration period. This will be addressed through hardware upgrades to our administrative computer system.

The my.LSUE program has begun to receive national attention in recent months. The project was profiled in a national newsletter published by CARS Information Systems, the vendor of our student records software. This article may be viewed on-line at the following web address:

http://www.carsinfo.com/news/newsletter/clientnews/winter00LSUE.htm

The project will also be featured in the April issue of Converge Magazine, a major periodical covering technology issues and advances in the higher education arena. Both articles mention and provide thanks for the funding provided through the LTIF. I will also be presenting on the program at the upcoming THE Forum (Teaching in Higher Education) Conference at LSU in April as well as the National Association of CARS Users (NACU) Conference in Phoenix during June.

B. Accomplishments (since last reporting period)

- The system is now in general use by both faculty and students. Overall response has been favorable.
- Over 250,000 transactions have been handled by the my.LSUE system since September 15, 1999. This total does not include student email use.
- Over 60 course sections have some type of information posted in the online course communities.
- Approval received to place our first "off-campus' Kiosk at Eunice High School. Delivery is set for the week of March 14th.
- National exposure received via two magazine / newsletter profiles as well as via presentations to be given at conferences on the national and regional level.

C. Problems Encountered/Action Taken or Planned (since last reporting period)

- Software: We continue to work on a permanent resolution to Windows related error caused by the use of the telephony gateway client. Full implementation of this feature has been placed on hold while alternatives are researched. Attempts to work with the vendor on this issue have not been very productive as of this date.
- Kiosk Units: Five of the original Fourteen Kiosk enclosures were damaged during shipment to LSUE. After three attempts, we have now received all units in working condition.
- Demand for services during the spring registration period exceeded the capacity of our administrative computer system which services student drop/add requests for the my.LSUE system. Additional processors and memory will be added this semester to resolve this issue.

D. Major Milestones (Original vs. Current Estimate - since last reporting period)

- All on-campus kiosks have been installed and are functional.
- Approval has been received to place our first off-campus unit. Delivery will occur the week of March 14th. The two additional off campus unit will be placed my the end of May.

VI COST VS. BUDGET (Total Project)

	Category	Budgeted	Actual	Projected Surplus
A.	**Equipment**	116,547.00	106,668.72	$ 9,878.28
B.	**Software**	57,075.00	50,274.00	6,801.00
C.	**Telecommunications**	2,800.00	1,200 *	1,400.00
D.	**Professional/Contract Services**	N/A	N/A	N/A
E.	**Other Costs**	N/A	N/A	N/A
		========	=========	==========
	Total Project Cost	176,422	158,142.72	18,279.28

* The number of off-campus locations has been reduced from 7 to 3 which will save a total of $1,400.00 in proposed stipends. The $ 1,200 listed above has not yet been distributed. It has however been included so that the surplus could be reflected correctly.

VII ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD

Item	Quantity	Unit Price	Total
Equipment			
UPS / Battery Backup units for Servers used to power Kiosks Time Trend Computers – LSUE PO #R606249	3	$ 576.24	$ 1,728.72
Telecommunications			
None in this category for this period			
Software			
None in this category for this period			
Total Expenditures from September 1, 1999 – March 1, 2000			$ 1,728.72

ATTACHMENT II

LOUISIANA TECHNOLOGY INNOVATIONS FUND PROGRESS REPORT

February 18, 2000

1. DEPARTMENT/AGENCY

Academic Computing Section, LSU Medical Center-Shreveport

2. PROJECT TITLE

Internet-based Videoconferencing for Education, Administration, and Healthcare

III. PROJECT LEADER

Name:	Lee Bairnsfather, Ph.D.
Agency:	Academic Computing Section, LSU Medical Center-Shreveport
Address:	1501 Kings Highway, Shreveport, LA 71130
Telephone:	318-675-6536
Fax:	318-675-7757
E-mail:	lbairn@lsumc.edu

IV. DESCRIPTION OF THE PROJECT

The specific aims of the project are: (1) provide gateway technology between the present and the new, internet-based videoconferencing system; (2) build a demonstration testbed for the new, internet-based videoconferencing technology; (3) migrate the best components of the testbed to a production level system that will be used by the project partners; and (4) produce a report that will be a blueprint that can be replicated efficiently and economically by other education and state agencies.

22. PROJECT STATUS

1. Brief Summary

We have completed our initial investigations for network design and have built a LAN network to support the H.323 solution in Shreveport. Building the campus LAN involved installing a networking backbone, purchasing several codecs, and installing the MCU and gateway services. We are now designing and testing methods for providing the same services to remote sites.

2. Accomplishments

Shreveport hosted a fact finding workshop for members of the project steering committee to understand the technology before deploying it. We have completed the initial LAN design for Shreveport and consequently purchased and installed most of the necessary equipment. Components purchased and implemented include an MCU, several switches, and several codecs from various vendors. This solution has successfully also been connected to the NGI pilot backbone in Shreveport. Using this equipment we have performed successful H.323 conferences in Shreveport and also demonstrated connectivity between the H.323 systems and H.320 systems.

We have also developed a plan to allow other locations to traverse the NGI backbone and connect to the codecs and MCU services in Shreveport. Some of the needed equipment has been purchased and was successfully demonstrated at the end of February.

3. Problems Encountered/Action Taken or Planned

We encountered some minor difficulty implementing the H.323 MCU services and gateway functionality. However, the vendor has since brought in an engineer who has stabilized the system. We are planning to upgrade the system to a new version of the code when released to solve any remaining instability problems.

4. Major Milestones (Original vs. Current Estimate)

Milestone	Current Status	Current Estimate
Prepare network testbed	Design has been completed and 70% of the equipment has been purchased and installed. The remaining LAN equipment will be evaluated before determining remaining purchases. See attached network diagram for network design.	All evaluations should be complete and all equipment purchased and installed by the end of March.
Install and test H.323 systems (Codecs, gatekeeper, gateway, MCUs)	6 codecs from 3 vendors have been ordered and testing has started. We have also ordered and installed the MCU and gateway features.	We still intend to evaluate codecs from at least 2 other vendors. Gatekeeper services will be installed in by the end of March.
Conduct H.320/H.323 interoperability tests	Connectivity between H.320 and H.323 systems has been demonstrated. Currently developing testing requirements to measure performance.	After testing criteria is developed, we expect to evaluate the performance and reliability of H.320 to H.323 conferences using MCU gateway services. Testing is expected to begin by the end of February.
Conduct H.323 multivendor interoperability testing	Connectivity has been demonstrated between systems. Currently developing testing requirements to measure performance.	After testing criteria is developed, we expect to evaluate the performance and reliability of various codecs for point-to-point conferences and for multipoint conferences

		using MCU services. Testing is expected to begin by the middle of March.

Milestone (cont.)	Current Status (cont.)	Current Estimate (cont.)
Establish production level system among project partners	Network design to include project partners has been completed and equipment has been ordered.	Connectivity will be demonstrated by the end of March to at least three remote sites. Bandwidth concerns will be addressed and managed by gatekeeper services. Production level conferences should be available in the next fiscal year.
Develop final report and "blueprint"	The final report and blueprint has not been started.	This report will be addressed at the end of the next fiscal year after all testing has been completed.

VI. COST VS. BUDGET

Financial report for the period of May 1, 1999 through January 31, 2000	
Funds received to date	$600,000.00
Expenditures by category	
Operating services:	
Equipment maintenance	$53,593.62
Supplies:	
Teaching & research	$159.90
Professional Services:	
Bell South services	$16,800.00
Equipment:	
Teaching & Research	$174,365.60
Total expenditures	$244,919.12
Open orders	$62,086.91
Total expenditures plus open orders	$307,006.03
Funds available at the end of January 31, 2000	$292,993.97

VII. ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD

LOUISIANA TECHNOLOGY INNOVATION FUND
PROGRESS REPORT

I DEPARTMENT/AGENCY

Louisiana State University and A&M College (LSU)
and
University of New Orleans (UNO)

II PROJECT TITLE

The Preservation of Louisiana's Treasures Program

III PROJECT LEADERS

Ronald D. Hay, Executive Director
Division of Computing Services
Louisiana State University
203D Computing Serv Cntr
Baton Rouge, LA 70803
Tel (225) 388-3710
Fax (225) 388-3709
Ronhay@lsu.edu

J. Richard Gruber, Ph.D.
Office of the Director
Ogden Museum of Southern Art
University of New Orleans
603 Julia Street
New Orleans, LA 70130
Tel (504) 539-9600
Fax (504) 539-9602

IV DESCRIPTION OF THE PROJECT

UNO and LSU collaborated on "The Preservation of Louisiana's Treasures Program" with plans to increase awareness of and access to our state's and region's rich, cultural heritage. Our proposal requested $198,078 from the Louisiana Technology Innovation Fund for the purchase of high-performance computing hardware and software, as well as high-quality digital imaging and printing equipment. The primary objective of our project is to digitize a subset of the 1,466 pieces of southern visual art, recently donated to the UNO Ogden Museum of Southern Art, and to place these digital images in the LSU Digital Library, making this valuable information accessible to anyone in the world with a computer and an Internet connection. Success in our objective will help to create a model of cooperation and effective use of resources in the growing effort to bridge traditional access to museums and libraries with the technology of today.

V PROJECT STATUS

Brief Summary

Work under "The Preservation of Louisiana's Treasures Program" is progressing as stated in the I*mplementation Outline* section of our proposal. The subset of 100 visual art pieces from the Ogden Museum collection have been digitized, processed and cataloged, and the LSU Digital Library system has been modified and improved to meet the needs of the collection. LSU is currently testing the new system, preparing to release the digital collection via the Internet in March.

Currently, Dr. Gruber and his staff are working to determine the items that will be offered through the Museum's virtual store, which will be housed on the e-commerce server that was purchased under the grant. With the help of an LSU graduate assistant, video footage is being collected to document the project and the new museum, its story and its artists.

Accomplishments

Our September 1999 progress report stated that we were in the process of completing the hardware and software installations for the audio/video and e-commerce servers. We have successfully installed both servers and have the audio/video server configured and operating. The e-commerce software, IBM net.commerce START, has been ordered, and we expect to receive the software by the end of February 2000. Additionally, grant personnel has been trained on the new digital imaging and printing equipment, which is now being used on a daily basis. The first 100 pieces of southern visual art that were to comprise the subset for this project have been select, digitally photographed and cataloged. This work has progressed so well that we've already been able to digitally photograph approximately 400 additional pieces. These pieces are now being processed and cataloged as even more visual art items are being digitally photographed at Mr. Ogden's home.

Currently, we are in the process of installing and configuring the new Kodak 5500 document scanner, which will be used to scan Mr. Ogden's artist files. Due to copyright issues, these files will be made accessible through terminals at the future Ogden Museum.

In addition to this project, the new equipment purchased under this grant has allowed the LSU Office of Computing Services to expand its partnerships and service abilities with several departments on campus and other external institutions. We've provided high -quality printing services for patrons of the LSU Library Special Collections and Archives Division and the LSU Geography and Anthropology Department's Map Library. We have even provided services to libraries in the Marshall Islands and have discussed possible services for the Amistad Research Center at Tulane University in New Orleans. The CD production technology that this grant purchased has been used similarly. We're producing CDs for computer classes on the LSU campus, for LSU Library patrons and for the LSU Press.

Problems Encountered/Action Taken or Planned

We've encountered considerable difficulty in installing and configuring the Kodak 5500 document scanner. Temporarily, the digitization work that was intended for this machine has been shifted to student workers working on flatbed scanners. Due to this delay, we have been unable to digitize Mr. Ogden's artis t files at the rate anticipated. However, we have received the new scanning software for the document scanner and hope to have the scanner operational in a few weeks.

Major Milestones

The major milestones so far have been the digitization and cataloging of the first 100 pieces of southern visual art that comprise the subset in our project and the completion of the major enhancements to the LSU Digital Library system.

VI COST VS. BUDGET

Category	Budgeted	Actual	Current Surplus
Hardware	$186,274.00	$170,426.36	$15,847.64
Software	$10,746.00	$16,100.94	($5,354.94)
Telecommunication	$718.00	$953.50	($235.50)
Prof./Contract	$0.00	$0.00	$0.00
Supplies	$340.00	$1,783.50	($1,443.50)
Totals	**$198,078.00**	**$189,264.30**	**$8,813.70**

VII ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD

Category	Items	Qt	Funded Amount	Amount Spent*	Remainder
Hardware	CeDar Desktop CDR Publisher	1	$9,200.00	$8,770.00	*$430.00*
	Epson Expression 836XL Scanner	1	$3,194.00	$2,227.00	*$967.00*
	IBM 300PL Computers & 17" Monitors	4	$8,845.00	$8,889.60	*($44.60)*
	HP ScanJet 6250CXI Color Scanner	2	$998.00	$874.00	*$124.00*
	Kodak 8670 PS Thermal Printer	1	$7,995.00	$5,995.00	*$2,000.00*
	Sony DSR-PD100 Digital Camcorder	1	$2,500.00	$2,400.00	*$100.00*
	IBM SSA Disk Subsystem & 72.8GB	2	$37,485.00	$35,824.00	*$1,661.00*
	IBM Netfinity 7000 M10 Server	3	$52,462.00	**$45,065.76**	*$7,396.24*
	ColorSpan Large Format Printer	2	$28,595.00	**$23,512.00**	*$5,083.00*
	Kodak Document Scanner 5500D	2	$35,000.00	**$36,869.00**	*($1,869.00)*
			$186,274.00	***$170,426.36***	***$15,847.64***
Software	Adobe Photoshop 5.0	4	$1,596.00	$1,079.80	*$516.20*
	Adobe Premiere 5.1	4	$560.00	$1,279.80	*($719.80)*
	Adobe Acrobat 3.0.1	4	$596.00	$234.34	*$361.66*
	RealProducer Pro	1	$499.00	$503.00	*($4.00)*
	IBM Net.Commerce or CyberCash	1	$3,495.00	**$4,749.00**	*($1,254.00)*
	InputAccel (rather that SmartCD)	1	$4,000.00	**$8,255.00**	*($4,255.00)*
			$10,746.00	***$16,100.94***	***($5,354.94)***
Telecom.	Internet Connection Charges	3	$718.00	**$953.50**	*($235.50)*
Supplies	Hardware Supplies	11	$340.00	**$1,783.50**	*($1,443.50)*
	TOTALS:		***$198,078.00***	***$189,264.30***	***$8,813.70***

* Items in bold represent expenses and financial obligations incurred or modified during this reporting period

LOUISIANA TECHNOLOGY INNOVATIONS FUND

PROGRESS REPORT

February 25, 2000

1. Agency

Laboratory for Information Technology and Spatial Analysis
College of Urban & Public Affairs
University of New Orleans
http://saltese.cupa-math.uno.edu/

2. Project Title
Census TIGER File Verification Via High Resolution Imagery

3. Project Leader

Prof. John K. Wildgen
University of New Orleans
College of Urban & Public Affairs
301 Math Building
jwildgen@uno.edu

4. Description of the Project

Accuracy in the 2000 Census is of great importance to Louisiana. Missed residents will cost the state $1,000 per year in lost revenue. The Census' TIGER files are an integral part of Census accuracy. LITSA is employing high-resolution satellite imagery to verify TIGER's completeness in mapping residential areas by matching georeferenced images with current TIGER releases. The lab has identified anomalies and is bringing them to the attention of local authorities thru cooperative agreements with local planning agencies.

5. Project Status

A. Brief Summary

LITSA activities with respect to TIGER verification fall into the categories of training, data acquisition, equipment acquisition, software acquisition, data analysis, and map production.

B. Accomplishments

Training

In the late Fall of 1999 Lab Director John Wildgen completed a series of three courses in remote sensing technology and analysis at the Atlanta headquarters of ERDAS, of the Lab's major software vendors. The specific course content most relevant to Census analysis were sections concerning the geographic alignment of satellite images to various map projections, the statistical characteristics of images, mosaicking of adjacent images, classification of ground cover, resolution enhancement, photogrammetry, and map production. These courses had a major impact on data acquisition and data analysis strategy.

Data Acquisition

The major element in the Lab's data acquisition has been the use of Russian-produced SPIN-2 panchromatic imagery with a spatial resolution of 1.56 meters for each picture element (pixel). This level of resolution is much superior to 10 meter imagery, which presents problems of street and dwelling discrimination in wooded areas, while still being easier to process than 1 meter imagery, and more timely than most aerial photography.

We also acquired, at very low cost, some 1983 and 1988 vintage LANDSAT 30m multispectral data, and are pursuing the acquisition of selected very high (1m) resolution data in problem areas.

Software Acquisition

The next major software acquisition will be ArcInfo Version 8's NT release. The Lab is currently using ArcInfo v. 7.2 on its UNIX-based platforms. Version 8 is a radical departure from the ArcInfo command-line tradition and will have visible effects on the Lab's mapping products.

The Lab will also acquire *Image Alchemy*, which will make it easier to print large format satellite product.

Data Analysis

By employing a technique called "resolution merging" it is possible to blend the black and white Russian imagery with the color US imagery. The resulting product, while extremely bulky, aids visual interpretation of the high resolution Russian data by giving it colorized context. The "colors" are, in effect, land cover classifications – such as swamp or forest. Louisiana DEQ has in the past deployed on its web site resolution merged LANDSAT multispectral and SPOT (10m) panchromatic data. The results were impressive. For our mission resolution merging helps to identify urban sprawl and detect subtle changes in dwelling patterns. It is, as we noted, bulky, since it increases the size of the Russian data by a factor of 7 (the Russian band plus six useful LANDSAT bands). Our next step is to economize the process by employing principal-components techniques

to shrink the LANDSAT data to more manageable proportions without sacrificing crucial information.

C. Problems Encountered

In a project of this nature each day brings its own challenges. But the intractable difficulty the Lab faces is from the College of Urban and Public Affairs' physical layout. In early February the College received a visit from an accreditation team composed of distinguished faculty drawn from a nationwide pool. Their strongest criticism of the College was its inadequate physical layout. I have made, through proper channels, my own feelings on the matter clear.

D. Major Milestones

At this juncture we have our database 100% operational, and a number sample maps on the LITSA website at http://saltese.cupa-math.uno.edu. We have matched TIGER to every Russian image, and have identified problem areas in St. Tammany and East Baton Rouge parishes. Others may appear as we eyeball the data and refine automated techniques. The Lab has also entered into a relationship with the Regional Planning Commission, whereby the Lab will share data with them (subject to license limitations) and they will assist the Lab in locating problem areas. The RPC is also an invaluable networking aid for neighboring parishes.

6. Cost v. Budget

Category	Budgeted	Actual	Projected Surplus
Equipment	$75,700	$70,382	0
Software	$50,000	$40,000	0
Data	$300,000	$283375	0
Professional	NA	NA	NA
Other (Training)	$24,000	$12,000	0
Total	$449,700	$394,957	0

7. Itemized Expenses

361-10-4213 EXPENDITURE DETAIL LEDGER FEB '00 02/25/00 PAGE NO. 1
LA DOA TECHNOLOGY INNOVATION COUNCIL JOHN WILDGEN 05/07/99-05/07/01 DIST CODE: 61

DESCRIPTION	VOUCHER	ORD NO.	OBJ CLS	BUDGET	ORDERS PLACED / ORDERS PAID (CR)	EXPENDITURES	BALANCE
SUM YTD JAN '00			200	8,211.15CR	.00	3,593.00	
OBJ TOTALS			200	8,211.15CR	.00	3,593.00	4,618.15CR
SUM YTD JAN '00			300	300,000.00CR	6,000.00	277,374.92	
ESRI	08808	78007	349	.00	6,000.00CR	.00	
ESRI	08809	78880	349	.00	6,046.45	.00	
GE CAPITAL INFORMATION TEC	08823	78939	349	.00	119.78	.00	
OBJ TOTALS				300,000.00CR	6,166.23	277,374.92	16,458.85CR
SUM YTD JAN '00			400	50,000.00CR	.00	5,419.35	
OBJ TOTALS			400	50,000.00CR	.00	5,419.35	44,580.65CR
SUM YTD JAN '00			600	11,725.00CR	.00	2,855.00	
OBJ TOTALS			600	11,725.00CR	.00	2,855.00	8,870.00CR
SUM YTD JAN '00			710	75,700.00CR	332.58	61,142.99	
COMPUSA	08557	78756	734	.00	332.58CR	332.58	
OBJ TOTALS				75,700.00CR	.00	61,475.57	14,224.43CR
ACCOUNT TOTALS (OBJ 111-800)				445,636.15CR	6,166.23	350,717.84	88,752.08CR

MARCH 1, 2000

I. DEPARTMENT/AGENCY

The Department of Health and Hospitals

II. PROJECT TITLE

OCDD Specialty Telemedicine Partnership

III. PROJECT LEADER

W. J. Yarbrough
DHH Office of Management and Finance
Post Office Box 629
Baton Rouge, Louisiana 70821-0629
Phone 225/342-9369; FAX 225/342-6892
E-mail BYarbrough@dhh.state.la.us

IV. DESCRIPTION OF THE PROJECT

This is a project intended for the provision of specialty medical care for residents of the state=s developmental centers operated by the Office for Citizens with Developmental Disabilities (OCDD) within the Department of Health and Hospitals (DHH). It entails a telemedicine partnership between OCDD and the LSU Medical Center (LSUMC), in which LSUMC in New Orleans serves as a telecommunications gateway to expertise wherever it exists by way of a multi-functional data/voice/compressed video network. Utilizing standards-based, inter-operable, state-of-the-art communications technology, OCDD accesses medical consults, clinics, and education in specialties related to developmental disabilities for the care of its residential clients. Further, under the concept of community capacity building, OCDD shares this knowledge with other practitioners locally to advance the quality of medical care throughout the state.

V. PROJECT STATUS

A. Brief Summary

The project nears fruition. Exhaustive research, planning, and preparations have preceded the selection and acquisition of the telecommunications equipment for telemedicine. The essential telemedicine components have been delivered and will be installed by the end of March. Likewise, all T1 lines have been ordered and will be operational before the end of the month. In fidelity to the proposal to the La. Technology Innovations Fund (LTIF), DHH expects the project to realize economies of scale and functionality in order to fully leverage the state=s investment in telecommunications infrastructure.

Indeed, a significant innovation has emerged in the development of the project. Tests of the technology presage the success of fractionalizing T1 transmission lines to carry data along with H.320 standard video/voice simultaneously. It further allows the possibility of running H.323 video/voice on IP, which the project will initiate in beta mode to evaluate the impact of the standard on both LAN and WAN. Diagnostic quality telemedicine on a fractional T1 means cost savings for any agency that seeks to upgrade

its data capabilities, while enjoying the benefits of videoconferencing, by moving the data traffic on existing 56k or ISDN lines to the more robust T1=s deployed for video.

B. Accomplishments

Events since the last progress report in September 1999 include the following accomplishments:

- The demonstration and evaluation of all equipment submitted/suggested by vendors.
- The operation of fractional T1 lines with acceptable levels of performance.
- The comparison of H.320 and H.323 standards, with the adoption of H.320 for telemedicine and H.323 for beta assessment of related applications.
- The creation of a statewide telemedicine network for purposes of the present project and future uses.

C. Problems Encountered/Action Taken or Planned

Three major problems have been encountered and overcome in implementing the project thus far. First, extending the network to all nine developmental centers has been a logistical puzzle solved only through non-stop travel, troubleshooting, and teamwork. Located predominantly in rural areas of the state, they reach from Bossier City and Ruston in the north to Belle Chasse in the south, and from Hammond in the east to Iota in the West. But it is in negating the distances between the developmental centers that gives value to telemedicine. Transporting images and information, rather than people, proves financially efficient and medically preferable in delivering essential services to the citizens who populate Louisiana=s developmental centers.

Second, effectively fractionalizing T1 telecommunications lines involved an innovative approach to the technology and its capabilities. A CSU/DSU that could accomplish this task had to be identified and verified. In so doing, it promises maximum utilization of T1 bandwidth to deliver both data and video/voice that satisfies their respective, demanding specifications.

Finally, experimentation with H.323 caused breakdowns in existing LANs and WANs. Trouble of this sort seems inherent in IP video equipment currently available. However, the advantages of the H.323 standard, and technology=s inevitable progress in this direction, warrant continued activity in this arena. Such activity can only speed the progress by exposing flaws so they can be fixed, and this project will thereby advance successful innovation.

D. Major Milestones (Original vs. Current Estimate)

In addition to the above accomplishments, major milestones measured from July 1, 1999, include the following:

	ORIGINAL	CURRENT
Site visits	2 months	Complete
Site modifications	3 months	Complete
Selection of telemedicine components	4 months	Complete
Network connectivity	5 months	12 months
Protocols and procedures	5 months	Complete
Priority site implementation	6 months	12 months
Network-wide implementation	12 months	13 months

Any delays in meeting milestones have been attributable more to the exploration of opportunities

than the disruption of difficulties. For example, a thorough investigation of the economics and potential of protean technologies inspired the decision half way into the project year to construct a telemedicine network rather than lease services from a telecommunications carrier. A proprietary network assures patient confidentiality, which is critical to telemedicine, while obviating certain on-going expenses, which too is critical to telemedicine. The goal remains to give life to a network that will constitute an enduring cornerstone of electronic state government.

VI. COST VS. BUDGET

Category	Budgeted	Actual	Obligated	Projected Surplus
A. Equipment	$733,792*	$609,197.50	$124,594.50	$0
B. Software	$0	$0	$0	$0
C. Telecommunications	$170,250*	$0	$170,250	$0
D. Professional/Contract Services	$52,940	$52,940	$0	$0
E. Other Costs (borne by DHH)	$55,000	$5000	$50,000	$0
Total Project Cost	$1,011,982	$667,137.50	$344,844.50	$0

* Change in budgeted categories by transferring $300,000 from telecommunications to equipment, reflecting the decision to build rather than lease a telemedicine network, consistent with the scope and intent of the LTIF grant. Approved by memo from LTIF Chairperson.

VII. ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD.**

Equipment	Units	Total Cost
1. Larscom CSU/DSU and cabling	16	$27,581.50
2. Polycom V.35 ViewStations	11	$128,589
3. Video monitors	22	$22,454
4. Scan converters	11	$26,312
5. VCRs	11	$7,480
6. ViewTech monitor carts	22	$15,730
7. Document cameras	11	$20,970
8. Cables for Polycoms	22	$2,079
9. Installation	11	$9,350
10. Madge Video Access Switch 60 for network	1	$66,081
11. Accord MCU/Bridge	1	$229,631
12. ViewTech 3 year warranty on all equipment		$52,940
Total		$609,197.50

** Documentation on file at DHH.